GA Contractor Adoption Rate

Enterprise Contractor Adoption

Chart: Enterprise Contractor Adoption (Contractor ■ Non-Contractor)

Quarter	Non-Contractor	Contractor %	Contractor $
Q3 FY07	$1,140,270	95%	$21,188,537
Q4 FY07	$1,204,963	95%	$24,298,055
Q1 FY08	$988,128	96%	$23,320,147
Q2 FY08	$961,216	97%	$28,010,543

Analysis:
- This graph accounts for the combined totals for the fuel, food, and office supplies contracts.
- The multi-functional device contract is not included due to the limitations of the data which result in an incomplete picture for that contract, as described in our May GMAP presentation.
- In Q2 FY08, overall spending increased due largely to higher fuel prices and increased fuel purchasing during winter months.
- The adoption rate of 97% shows that the contracts are meeting the needs of our customers, and agencies are achieving the best value.

Action Plan:

What	Who	When
Implement plan to address non-contractor spending by state agencies.	Purchasing Agent/ GA Staff	**Completed** July 1, 2008
GA will work with agencies to determine why contractors were not used.	Purchasing Agent/ GA Staff	Ongoing

Sources: AFRS Data, PCARD Data, WSDOT Data, GA Enterprise Contracting Team

GA Contractor Adoption Rate

Enterprise Fuel Contractors
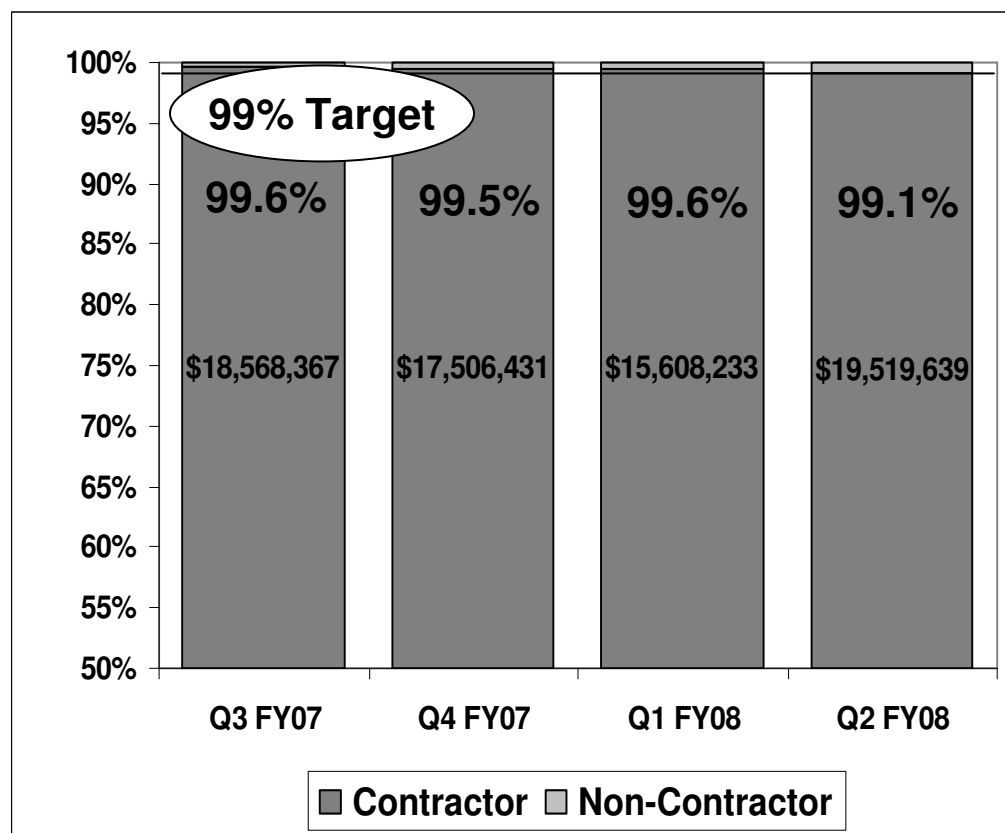
Analysis:
- **An aggressive target of 99% has been identified.**
- **Since the last report, we found additional non-contract fuel vendors being used by a few agencies, which increases the identifiable amount of fuel purchases by the state as a result.**
- **OSP is currently researching the reasons for non-contractor purchases. Most non-contractor spending seems limited to a large region within the state (north central) that is not served by the existing contractors.**
- **Despite the slight dip in adoption rate, spending has increased on the fuel contract. Increase is in part due to increased cost of fuel.**
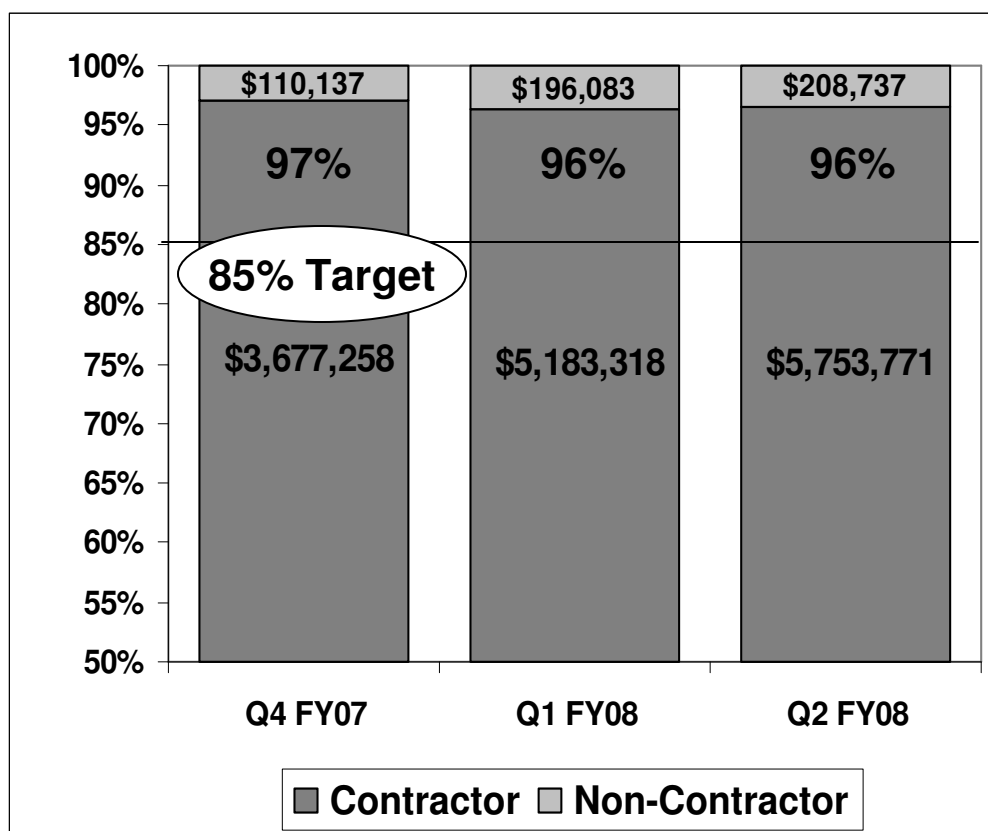
Action Plan:

What	Who	When
GA will work with agencies to maintain the success of the Enterprise Fuel Contract.	Purchasing Agent/ GA Staff	Ongoing

Sources: AFRS Data, PCARD Data, WSDOT Data, GA Enterprise Contracting Team

Enterprise Food Contractors

$110,137	$196,083	$208,737
97%	**96%**	**96%**
85% Target		
$3,677,258	$5,183,318	$5,753,771
Q4 FY07	Q1 FY08	Q2 FY08

■ **Contractor** ■ **Non-Contractor**

Analysis:
- An 85% target was identified as the long-term goal of this contract, which was not yet fully implemented in the quarters shown here. The last stage of the contract went into effect in February 2008 (Q3 FY08).
- The target adoption rate was determined by considering the performance of past contracts and the large number of facilities in the state, some of which are in remote areas and may experience emergent food needs.
- Much of the minimal amount of non-contractor spending is a result of a few agencies.
- Q2 FY08 shows that agencies have begun to embrace the new contract without any noticeable slip during the transition to new vendors, and the contract is exceeding expectations.

Action Plan:
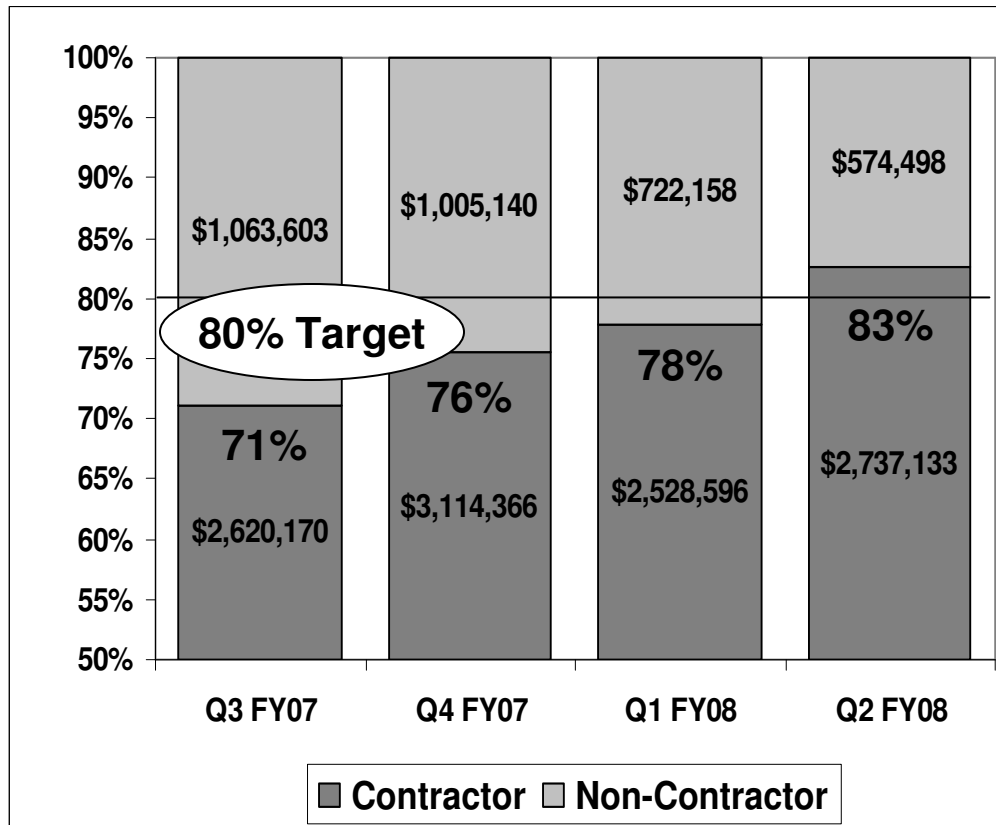
What	Who	When
GA will work with agencies to maintain the success of the Enterprise Food Contract.	Purchasing Agent/ GA Staff	Ongoing

Sources: AFRS Data, PCARD Data, WSDOT Data, GA Enterprise Contracting Team

GA Contractor Adoption Rate

Enterprise Office Supplies Contractors

Chart:

Quarter	Contractor %	Contractor $	Non-Contractor $
Q3 FY07	71%	$2,620,170	$1,063,603
Q4 FY07	76%	$3,114,366	$1,005,140
Q1 FY08	78%	$2,528,596	$722,158
Q2 FY08	83%	$2,737,133	$574,498

80% Target

Legend: ■ Contractor ■ Non-Contractor

Analysis:
- An 80% target was established.
- The target rate for this contract was exceeded in the most recent quarter.
- The volume of non-contractor spending statewide has been cut nearly in half in the past year through the cooperative efforts of GA and state agencies.
- State agencies have surpassed the target in large part due to DOT, which has decreased its non-contractor spending by 92% in 6 months.
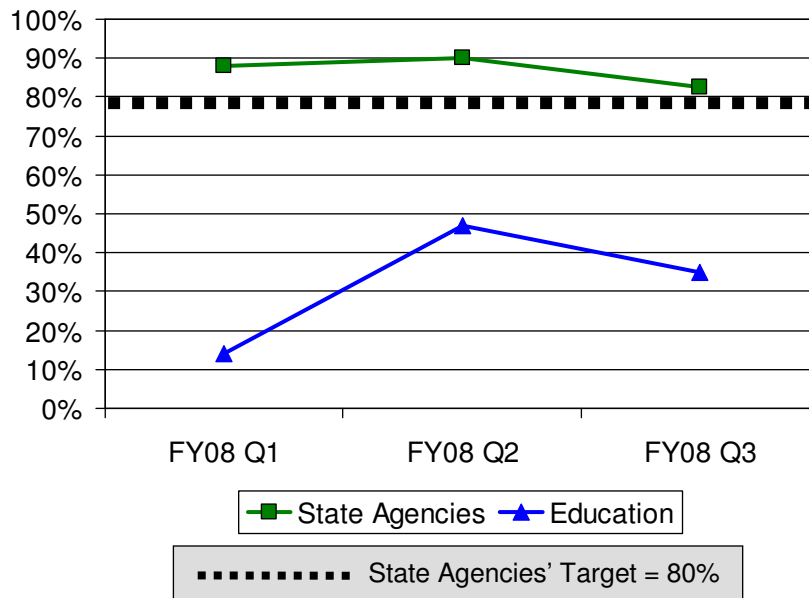
Action Plan:

What	Who	When
GA will continue to analyze non-contractor spending and work with agencies to determine why contractors were not used.	Purchasing Agent/ GA Staff	Ongoing

Purchasing Strategies

Adoption Rates for Purchases of Standard-Configuration IT Hardware through Master Contracts

- State Agencies
- Education
- State Agencies' Target = 80%

'Adoption rate' is the percentage of PCs, laptops, and servers bought through the IT master contracts that use the standard hardware configurations. These data do not include purchases that were not made through the master contracts, as that data is unavailable.

Analysis

- For FY08-Q3, the adoption rate was 83% for the 44 state executive agencies (combined). The target for state agencies is 80%. 498 non-standard purchases were made by state executive agencies, 298 of which were purchased by two agencies, both of which reported that the standard specifications did not meet their work requirements. One reported that the standard specifications were too high (that agency does participate on the standards team). The other reported that the standard specifications were to low (that agency has been invited to participate on the standards team).

- Because educational institutions have varying computing needs, consideration is being given to excluding educational purchases from this GMAP report.
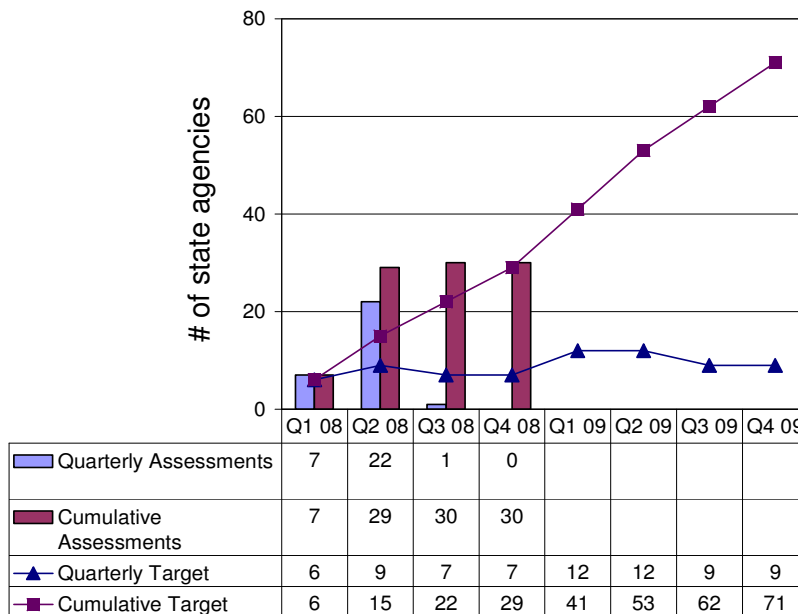
Actions

What	Who	By When
Report to state agencies' CIOs their respective adoption rates and counts of standard and non-standard purchases through the master contracts.	DIS Contracts Manager Steve Lovaas	Monthly - Ongoing
Inter-agency standards team reviews the standard specifications, to maintain and optimize them.	DIS Lead Mike Dombrowsky	Quarterly meetings

Source: Quarterly WSCA vendor sales reports

Department of Printing State Agency Print Assessments

	Q1 08	Q2 08	Q3 08	Q4 08	Q1 09	Q2 09	Q3 09	Q4 09
▭ Quarterly Assessments	7	22	1	0				
▰ Cumulative Assessments	7	29	30	30				
▲ Quarterly Target	6	9	7	7	12	12	9	9
■ Cumulative Target	6	15	22	29	41	53	62	71

Analysis:
- Our goal is to provide print assessments to 71* state agencies by the end of the biennium.
- New manager has been reconfiguring the Print Assessment team. One-half FTE has been added.
- Hosted a Vendor Forum on Print Assessments to educate agencies.
- Despite some delays, we intend to meet our goal for next quarter.

Action Plan:
- Focus on customer education with distribution of published articles & customer meetings.
- Presentations planned for Leadership meetings: Large and Small Cabinet, Operations, FMAC.

September & November 2008 – Pam Derkacht

What is a Print Assessment?
A Print Assessment considers all document output. It is a 3rd party assessment of enterprise-wide printing needs which includes in-house production printing, use of vendor print contracts, and all office equipment (copiers, scanners, printers, fax).

What are the benefits of a Print Assessment?
- Opportunity to control/optimize all print costs
- Implement Best Practices
- Manage Enterprise-wide print spend

Source: Print Assessment Tracking Sheet as of 6/30/08